Approved For Release 2007/07/25 : CIA-RDP78-03985A000200010003-1

NOTICE
NO. 35-200-2

BUDGET
19 August 1953

SUBJECT: Supplemental Instructions on the Preparation of Fiscal Year 1955 Budget Estimates

1. Purpose -- This instruction is issued for two purposes: (1) It amends the date for submitting the regular Agency estimates called for in Notice No. 35-200-1, and (2) it outlines the policy and procedures to be followed in preparing supplemental estimates for programs of work which are considered to be essential in fiscal year 1955 but which could not be included in the regular budget for fiscal year 1955 because of the budget "ceiling allowance."

2. Agency Estimates -- Notice No. 35-200-1 is amended by establishing 25 August 1953 as the date for submission of the regular Agency estimates in lieu of 15 August 1953.

3. Supplemental Agency Estimates -- In addition to the regular Agency estimates, supplemental estimates will be submitted which should be prepared in conformance with the following policy and procedures:

   a. Policy -- It is the policy of the Agency to include in supplemental estimates for fiscal year 1955 those activities which have been deemed of lesser priority than those included in the regular budget but which are nevertheless considered necessary for the proper performance of our functions and successful accomplishment of our mission.

   b. Procedures -- The supplemental estimates will be prepared as follows:

      (1) Time of submission - Supplemental estimates will be submitted to the Office of the Comptroller by 7 September 1953 in an original and five copies.

      (2) Format - The supplemental estimates will be prepared on a vouchered and unvouchered basis with justification statements similar to those for the Agency estimates. A summary activity statement (Exhibit 1) will be prepared totaling all activity proposals for the Office. Separate activity statements will be prepared for vouchered and confidential funds. A justification statement will be prepared supporting the supplemental request for each vouchered and unvouchered activity to be included in the estimates (Exhibit 2) and will be presented under the following headings:

         (a) Objective - A brief and clear description of the new work proposed, answering the question "What is planned?"

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(b) Necessity - This section should answer the question "Why planned?" giving the reasons why the work is essential in fiscal year 1955 and should not be deferred or eliminated altogether.

(c) Plan of Work - This section should clearly indicate the manner in which it is planned to meet the objectives so as to provide a basis for evaluating the proposed financial requirements, and should answer the question "How will the objective be accomplished?"

(d) Financial Requirements - This section should provide a detailed breakdown of the increase by objects of expenditure so as to indicate the basis for the estimate in terms of personnel, equipment, travel, etc. In addition, a brief but adequate explanation should be furnished as to the basis for the amount reflected for each object. For example, estimates for equipment or supplies and materials may be broken down into component parts in order to show more adequately their composition; estimates for travel may be related to the number of employees to be in travel status, and to what extent; pertinent ratios of various objects to the amount of personal services may be stated and discussed, etc. Special attention should be given to indicating the need for increases in personnel on an area basis (e.g., Departmental, [redacted] Overseas).

25X1

c. Review Process -- The Office of the Comptroller will review these estimates and when appropriate hold hearings on the supplemental estimates to ascertain the validity of the estimates and to establish a base upon which final allowances can be made.

4. It is important that both the regular and supplemental Agency estimates be submitted by the dates established since it is essential that they be reviewed, approved, and submitted to the Bureau of the Budget on schedule in order to assure that full consideration will be given to our requests.

FOR THE DIRECTOR OF CENTRAL INTELLIGENCE:

L. K. WHITE
Acting Deputy Director
(Administration)

DISTRIBUTION: AB

Attachments (2)

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SUPPLEMENTAL AGENCY ESTIMATES

BUDGET ACTIVITIY STATEMENT

Fiscal Year 1955

OFFICE: Collection and Evaluation FUND: ~~Summary~~

Activity	Budget Allowance	Proposed Supplemental	Total Estimate
1. Research in intelligence information collection. . .			
2. Collection and summarization of intelligence estimates data.		25X1	
3. Analysis and evaluation of intelligence summary reports			
Total estimate. . . .			

Area Distribution

25X1

Departmental.			
[redacted]			
Overseas.			
Total estimate			

Positions			
Man-years			

Note: Separate statements will be prepared for vouchered, confidential, and combined funds (summary).

EXHIBIT I
3

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OFFICE OF COLLECTION AND EVALUATION

Justification of Supplemental Estimates

_____ Funds

(1) A supplemental of in the activity "Research in Intelligence Information Collection" to

Objective:

Necessity:

Plan of Work:

Financial Requirements:

Note: Separate justifications will be prepared to support the vouchered and unvouchered activity statements--none for the combined.

EXHIBIT 2
4

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